

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,049	44.8%
Substitutes	\$136	1.2%
Instructional Parapros	\$517	4.6%
Pupil-Use Technology	\$117	1.0%
Instructional Materials	\$133	1.2%
Total	\$5,952	52.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$198	1.8%
Library & Media	\$156	1.4%
Extracurricular	\$100	0.9%
Student Health/Services	\$428	3.8%
Curriculum Development	\$33	0.3%
Staff Development	\$336	3.0%
Sabbaticals	\$0	0.0%
Program Management	\$344	3.1%
Therapists, Psychologists	\$413	3.7%
Total	\$2,008	17.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$276	2.4%
Food Service	\$386	3.4%
Safety	\$16	0.1%
Building Upkeep	\$733	6.5%
Data Processing	\$20	0.2%
Business Operations	\$101	0.9%
Total	\$1,532	13.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$302	2.7%
School Office	\$153	1.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$85	0.8%
Legal	\$4	0.0%
Total	\$544	4.8%

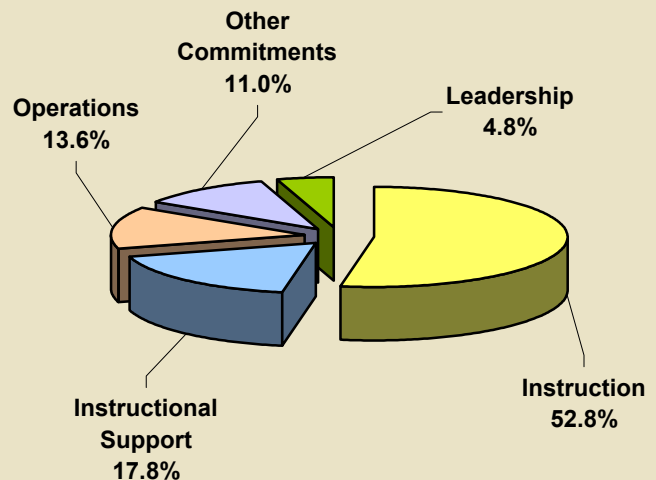
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: **\$43,158,921**
District Enrollment (ADM): **3,829**
District Per Pupil: **\$11,272**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$278	2.5%
Pass-Throughs	\$933	8.3%
Retiree Benefits	\$25	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,236	11.0%